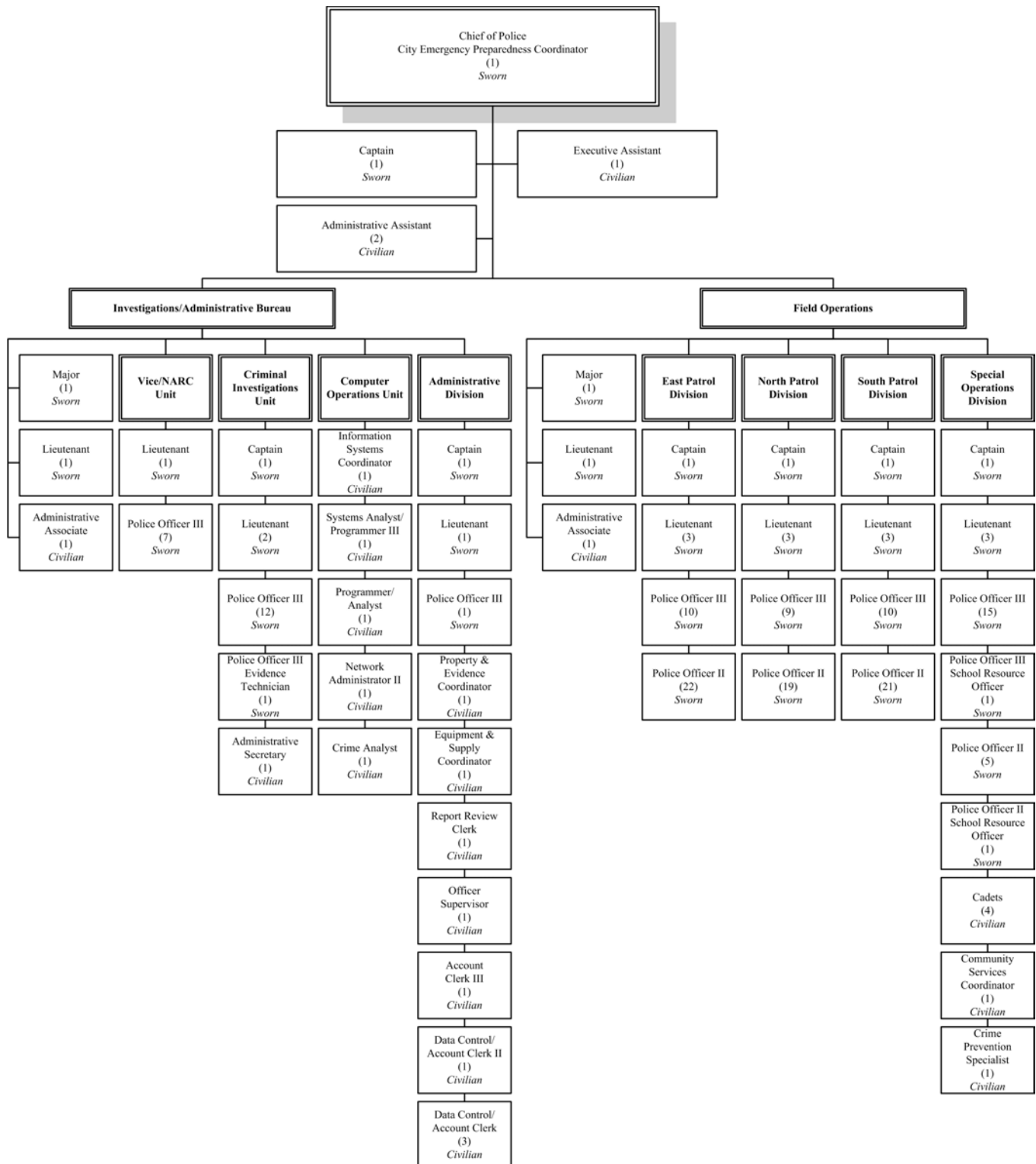


POLICE DEPARTMENT





Police Department. Preserves the peace, maintains order and provides critical homeland defense by preventing crime and protecting people and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureaus of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as crime prevention, personal safety programs, DARE, school resource officer programs, Citizen's Police Academy and crime prevention through environmental design.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded Sworn Positions	162	161	162	162	162
City Funded Unsworn/Civilian Positions	22	28	30	28	26
Grant Funded Positions	3	1	0	0	0
Total FTE Positions	187	190	192	190	188
COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY					
Salaries	\$6,945,524	\$7,505,159	\$7,971,787	\$7,884,927	\$7,884,927
Employee Benefits	1,953,071	2,170,668	2,634,651	2,598,463	2,539,573
Contractual Services					
Maintenance and Repair	159,374	113,258	107,353	92,353	92,353
Professional Services	11,109	14,154	14,940	14,140	14,140
Advertising and Public Relations Services	743	3,468	9,770	9,770	9,770
Miscellaneous Contractual Services	127,868	147,736	162,213	142,213	142,213
Internal Service					
Fleet Service	348,650	342,712	372,526	372,350	372,350
Other Charges					
Supplies and Materials	385,528	408,822	475,634	388,981	388,981
Utilities	1,446	1,100	1,500	1,500	1,500
Travel and Training	100,824	53,075	63,305	54,925	54,925
Telecommunications	44,432	41,862	31,866	31,866	31,866
Postage and Mailing	7,760	10,336	10,336	10,336	10,336
Dues & Memberships	7,756	7,490	7,480	7,480	7,480
Courtesies to Guests	5,880	1,500	1,700	1,700	1,700
Miscellaneous and Extraditions	24,123	1,200	0	0	0
Rentals and Leases	23,522	16,000	17,556	15,736	15,736
Capital Outlay	0	7,000	5,000	5,000	5,000
TOTAL	\$10,147,610	\$10,845,540	\$11,887,617	\$11,631,740	\$11,572,850
Less Revenues from DARE	(85,812)	(87,000)	(103,503)	(103,503)	(103,503)
Less Revenues from LLEBG - Federal	0	(75,000)	(44,392)	(44,392)	(44,392)
Adjust for Revenues Carried Forward to Next Year	(101,519)	0	0	0	0
TOTAL CITY COST	\$9,960,279	\$10,683,540	\$11,739,722	\$11,483,845	\$11,424,955

**Police Department**

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded Sworn Positions	162	161	162	162	162
City Funded Unsworn/Civilian Positions	22	28	30	28	26
Grant Funded Positions	3	1	0	0	0
Total FTE Positions	187	190	192	190	188
GENERAL FUND BUDGET SUMMARY					
Salaries	\$6,945,524	\$7,505,159	\$7,971,787	\$7,884,927	\$7,884,927
Employee Benefits	1,953,071	2,170,668	2,634,651	2,598,463	2,539,573
Contractual Services					
Maintenance and Repair	159,374	113,258	107,353	92,353	92,353
Professional Services	8,949	14,154	14,940	14,140	14,140
Advertising and Public Relations Services	743	3,468	9,770	9,770	9,770
Miscellaneous Contractual Services	123,368	147,736	162,213	142,213	142,213
Internal Service					
Fleet Service	348,650	342,712	372,526	372,350	372,350
Other Charges					
Supplies and Materials	283,115	325,489	426,803	340,150	340,150
Utilities	1,446	1,100	1,500	1,500	1,500
Travel and Training	100,824	53,075	63,305	54,925	54,925
Telecommunications	44,432	41,862	31,866	31,866	31,866
Postage and Mailing	7,760	10,336	10,336	10,336	10,336
Dues & Memberships	7,756	7,490	7,480	7,480	7,480
Courtesies to Guests	5,880	1,500	1,700	1,700	1,700
Miscellaneous and Extraditions	10,076	1,200	0	0	0
Rentals and Leases	23,521	16,000	17,556	15,736	15,736
Capital Outlay	0	7,000	5,000	5,000	5,000
TOTAL	\$10,024,489	\$10,762,207	\$11,838,786	\$11,582,909	\$11,524,019
Less Revenues from the DARE	(85,812)	(87,000)	(103,503)	(103,503)	(103,503)
TOTAL CITY COST	\$9,938,677	\$10,675,207	\$11,735,283	\$11,479,406	\$11,420,516



Police Department Operating Budget Description

The Proposed FY 2005 Police budget of \$11,523,085 represents a 3.3% increase of \$364,181 as compared to the Amended FY 2004 budget of \$11,158,904.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$125,226 increase in Salaries and Benefits reflecting the addition of three positions.
- ◆ \$12,128 in Fleet Services.
- ◆ \$14,570 for one additional Police K-9.
- ◆ \$13,500 for range repair and maintenance.

The Department requested \$11,838,786.

Major items requested not proposed for funding include:

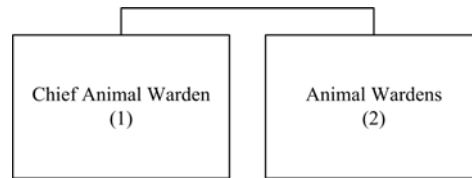
- ◆ \$185,328 reduction in Salaries and Benefits for two additional positions and overtime.
- ◆ \$15,000 reduction in Mechanical Maintenance and Repair Services.
- ◆ \$800 reduction in Medical/Dental/Pharmacy/Laboratory Services.
- ◆ \$20,000 reduction in Investigative Services.
- ◆ \$2,402 reduction in Forms and Stationery.
- ◆ \$4,000 reduction in Office Supplies.
- ◆ \$4,792 reduction in Apparel/Protective Wear.
- ◆ \$890 reduction in Subscriptions, Books and Publications.
- ◆ \$12,680 reduction in Safety Materials.
- ◆ \$20,381 reduction in Law Enforcement Supplies.
- ◆ \$1,090 reduction in Medical Supplies
- ◆ \$10,000 reduction in Grounds Maintenance Supplies.
- ◆ \$5,860 reduction in Food and Dietary Supplies.
- ◆ \$14,756 reduction in Minor Equipment/Tools/Furniture.
- ◆ \$9,802 reduction in Communications Parts Maintenance and Repair Supplies.
- ◆ \$6,100 reduction in Training and Conferences.
- ◆ \$1,820 reduction in Rental and Leases.

The Proposed FY 2005 Police budget was adopted with the following changes:

- ◆ \$78,476 decrease in Salaries reflecting the elimination of two Cadet positions.
- ◆ \$16,196 decrease in Benefits reflecting the elimination of two Cadet positions.
- ◆ \$176 decrease in Fleet Services to reconcile with Fleet Services projections.
- ◆ \$2,280 decrease in Travel and Training reflecting the elimination of two Cadet positions.
- ◆ \$58,890 decrease in Benefits reflecting the continuation of the group life insurance premium holiday.



POLICE DEPARTMENT – ANIMAL CONTROL UNIT





Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists and the operation of three animal control vehicles. The animal wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded Civilian Positions	3	3	4	3	3
Total FTE Positions	3	3	4	3	3
BUDGET SUMMARY					
<i>Salaries</i>	\$105,951	\$114,865	\$129,676	\$109,032	\$109,032
<i>Employee Benefits</i>	28,228	30,654	42,541	33,845	33,195
<i>Contractual Services</i>					
Professional Services	7,707	10,000	11,589	11,589	11,589
<i>Internal Services</i>					
Fleet Services Charges	10,766	7,694	11,204	11,204	11,204
<i>Other Charges</i>					
Supplies and Materials	5,254	2,100	7,675	7,675	7,675
Travel and Training	0	0	1,125	1,125	1,125
Communications - Telecommunications	0	180	756	756	756
TOTAL	\$157,906	\$165,493	\$204,566	\$175,226	\$174,576

Budget Description

The Proposed FY 2005 Animal Control Unit budget of \$174,796 represents a 5.6% increase of \$9,303 as compared to the Amended FY 2004 budget of \$165,493.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$29,770 increase in Salaries and Benefits reflecting the addition of one Animal Warden.
- ◆ \$3,510 increase in Fleet Services.

The Department requested \$204,566.

Major items requested not proposed for funding include:

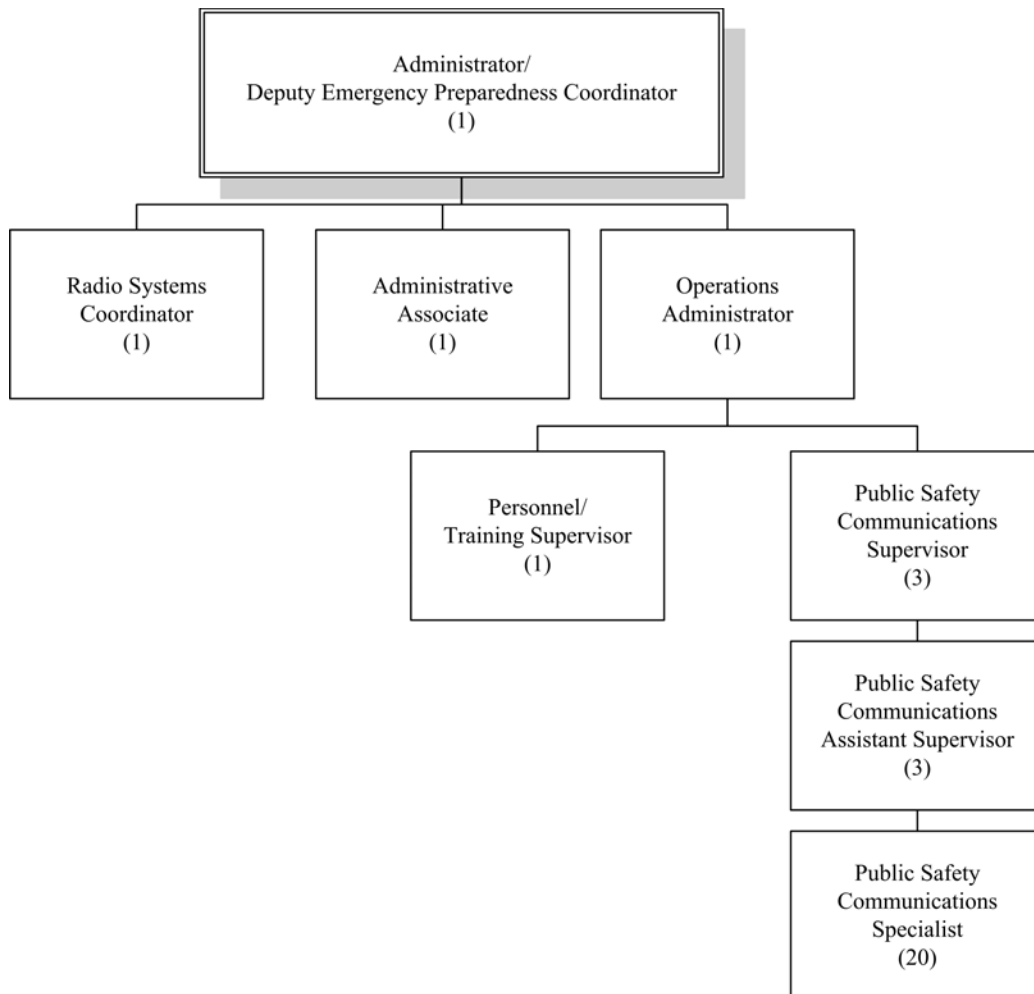
- ◆ \$29,770 reduction in Salaries and Benefits for the additional Animal Warden.

The Proposed FY 2005 Animal Control Unit budget was adopted with the following changes:

- ◆ \$430 increase in Salaries reflecting the reinstatement of overtime funding.
- ◆ \$650 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS





Emergency Communications. The Police Department oversees the Emergency Communications Center or Lyn-Com which directs calls for service to police, fire, and emergency medical service (EMS) units in Lynchburg and the surrounding areas, 24 hours a day. Additional information on Lyn-Com may be found in the Other Funds (E-911/Emergency Communications Center Fund) section of this budget.

POSITION SUMMARY

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded Civilian Positions	31	31	31	31	31
Total FTE Positions	31	31	31	31	31

BUDGET SUMMARY

Salaries	\$975,990	\$1,008,283	\$1,008,556	\$1,008,556	\$1,008,556
Employee Benefits	293,294	317,193	366,899	366,899	359,104
Contractual Services					
Maintenance and Repair Services	169	2,600	2,600	2,600	2,600
Printing and Binding Services	0	1,500	1,500	1,500	1,500
Advertising and Public Relations Services	529	500	500	500	500
Miscellaneous Contractual Services	1,186	750	350	350	350
Internal Services					
Fleet Services Charges	2,492	2,645	2,968	2,968	2,968
Other Charges					
Office Supplies	9,174	6,000	7,545	7,545	7,545
Apparel/Protective Wear	8,597	0	6,500	6,500	6,500
Books and Publications	720	1,300	1,300	1,300	1,300
Subscriptions	301	450	450	450	450
Maintenance and Repair Materials	544	0	865	865	865
Travel and Training	11,884	12,000	13,800	13,800	13,800
Communications - Telecommunications	5,399	5,243	5,370	5,370	5,370
Communications - Postage and Mailing Service	1,813	1,350	1,750	1,750	1,750
Dues and Memberships	729	1,210	1,210	1,210	1,210
Miscellaneous Other Charges	1,741	900	1,848	1,848	1,848
TOTAL	\$1,314,562	\$1,361,924	\$1,424,011	\$1,424,011	\$1,416,216



Police Department – Emergency Communications Operating Budget Description

The Proposed FY 2005 Emergency Communications budget of \$1,397,335 represents 2.3% increase of \$31,411 as compared to the Amended FY 2004 budget of \$1,365,924.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$4,727 decrease in Salaries and Benefits reflecting a turnover in long-term employees during the FY 2003 budget year.
- ◆ \$5,000 increase in overtime reflecting the increase in overtime rate for employees and the need for overtime on a continuous basis.
- ◆ \$49,706 increase in the Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for Life Insurance premiums.
- ◆ \$1,545 increase in office supplies.
- ◆ \$6,500 increase in apparel reflecting the necessity of uniformity amongst the employees and to achieve the “team” spirit in the Division.
- ◆ \$1800 increase in Training reflecting an increase in dispatcher training received through the Criminal Justice Academy.
- ◆ \$948 increase in Miscellaneous to purchase flags for the front of the building. It has been requested that flags be flown continuous which necessitates purchasing flags at least 4 times a year.

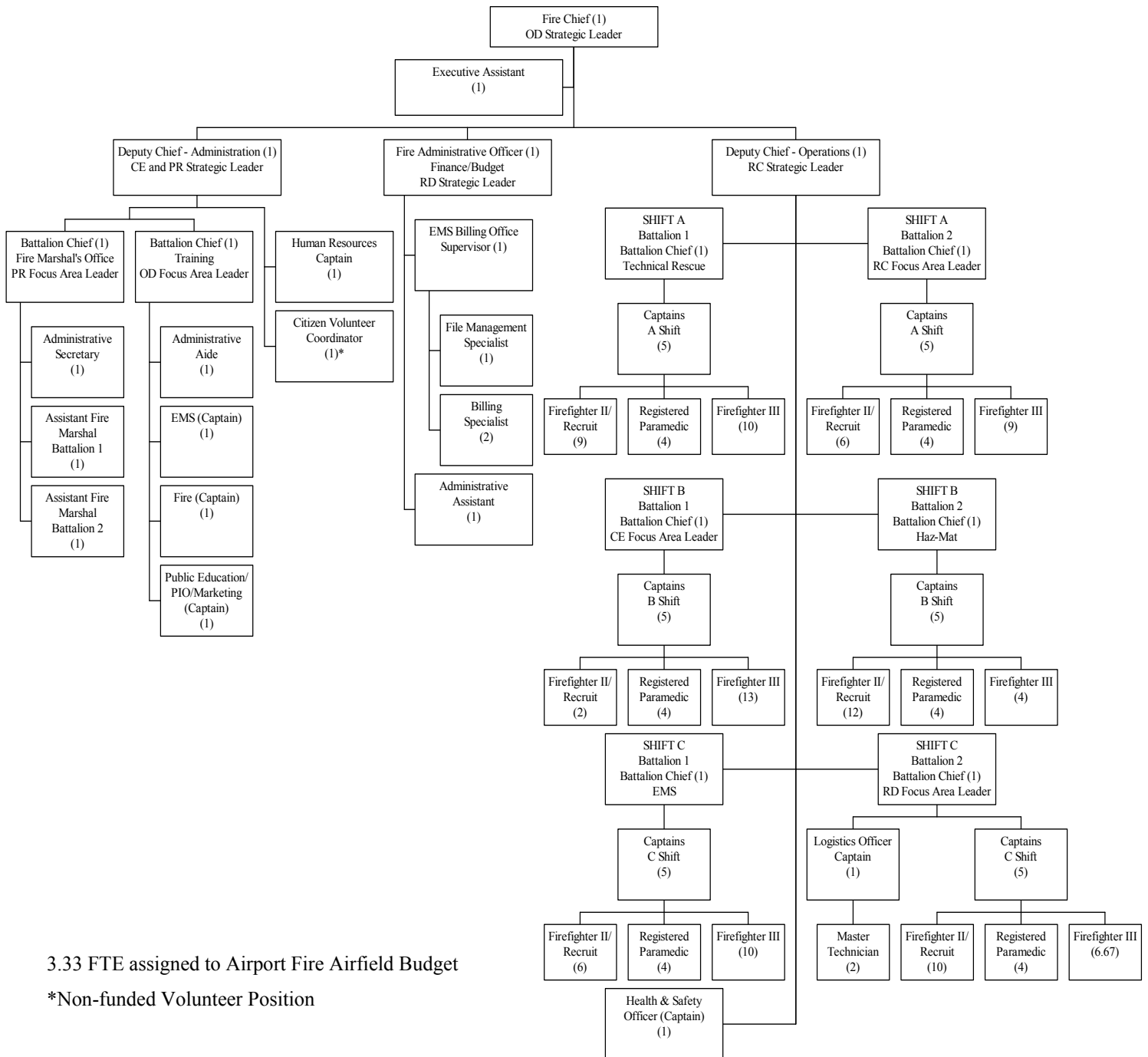
The Department requested \$1,424,011.

Major items requested not proposed for funding include:

- ◆ \$26,676 reduction in overtime.

The Proposed FY 2005 Emergency Communications budget was adopted with the following changes:

- ◆ \$26,676 increase in Salaries reflecting the reinstatement of overtime funding.
- ◆ \$7,795 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.

**FIRE AND EMS**

3.33 FTE assigned to Airport Fire Airfield Budget

*Non-funded Volunteer Position

STRATEGIC FOCUS AREAS

CE – Community Environment
 OD – Organization Development
 PR – Public Relations
 RC – Regional Cooperation
 RD – Resource Development



Fire and EMS Department. Provides fire, medical and other emergency and non-emergency services for the City. Operates eight fire stations and one Public Safety Office at the regional airport, and operates 30 fire and EMS vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, and high-angle rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.
- Ambulance billing and collection services for clients and third party providers such as Medicare and Medicaid.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	182.7	181.7	181.7	181.7	181.7
Total FTE Positions	182.7	181.7	181.7	181.7	181.7
COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY					
Salaries	\$7,816,892	\$8,126,871	\$8,244,916	\$8,244,916	\$8,244,916
Employee Benefits	2,158,367	2,390,290	2,739,480	2,739,480	2,675,172
Contractual Services					
Maintenance and Repair	53,241	41,970	51,814	51,814	51,814
Advertising and Public Relations Services	0	100	0	0	0
Professional Services	1,540	1,400	1,550	1,550	1,550
Printing and Binding Services	2,622	2,400	2,750	2,750	2,750
Miscellaneous Contractual Services	39,210	26,507	55,080	43,080	43,080
Other Charges					
Supplies and Materials	525,879	470,424	587,695	587,695	587,695
Travel and Training	68,936	85,051	81,584	81,584	81,584
Telecommunications	24,867	23,560	18,092	18,092	18,092
Postage and Mailing	10,053	12,600	12,800	12,800	12,800
Dues & Memberships	1,615	2,800	2,000	2,000	2,000
Fleet Services	49,857	49,765	57,250	57,250	57,250
Courtesies to Guests	469	12,605	1,000	1,000	1,000
Contribution - Lynchburg Life Saving Crew	12,409	0	12,000	12,000	12,000
Rentals and Leases	23,547	23,936	23,020	23,020	23,020
Capital Outlay	47,267	27,000	0	0	0
TOTAL	\$10,836,771	\$11,297,279	\$11,891,031	\$11,879,031	\$11,814,723
Less Revenues from Fire Programs	(100,276)	(87,475)	(87,500)	(87,500)	(87,500)
Less Revenues from EMS 2 for Life Grant	(27,953)	(23,210)	(24,000)	(24,000)	(24,000)
Less Revenues from PIER Program	0	(73,500)	(73,500)	(73,500)	(73,500)
Less Revenues from Ambulance Transport Fees	(1,038,639)	(1,100,000)	(1,000,000)	(1,000,000)	(1,633,727)
Less Revenues from Fire Prevention Permit Fees	(1,911)	(1,850)	(1,850)	(1,850)	(1,850)
Less Revenues from Fire Report Processing Fees	(360)	(250)	(350)	(350)	(350)
TOTAL CITY COST	\$9,667,632	\$10,010,994	\$10,703,831	\$10,691,831	\$9,993,796

**Fire and EMS Department**

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	182.7	181.7	181.7	181.7	181.7
Total FTE Positions	182.7	181.7	181.7	181.7	181.7
GENERAL FUND BUDGET SUMMARY					
<i>Salaries</i>	\$7,816,892	\$8,126,871	\$8,244,916	\$8,244,916	\$8,244,916
<i>Employee Benefits</i>	2,158,367	2,390,290	2,739,480	2,739,480	2,675,172
<i>Contractual Services</i>					
Maintenance and Repair	53,241	41,970	51,814	51,814	51,814
Advertising and Public Relations Services	0	100	0	0	0
Professional Services	3,904	1,400	1,550	1,550	1,550
Printing and Binding Services	2,622	2,400	2,750	2,750	2,750
Miscellaneous Contractual Services	33,530	26,507	55,080	43,080	43,080
<i>Other Charges</i>					
Supplies and Materials	473,512	420,344	502,195	502,195	502,195
Travel and Training	58,749	56,051	67,584	67,584	67,584
Telecommunications	24,867	23,560	18,092	18,092	18,092
Postage and Mailing	10,053	12,600	12,800	12,800	12,800
Dues & Memberships	1,615	2,800	2,000	2,000	2,000
Fleet Services	49,857	49,765	57,250	57,250	57,250
Courtesies to Guests	469	1,000	1,000	1,000	1,000
<i>Rentals and Leases</i>	23,547	23,936	23,020	23,020	23,020
<i>Capital Outlay</i>	13,500	7,000	0	0	0
TOTAL	\$10,724,725	\$11,186,594	\$11,779,531	\$11,767,531	\$11,703,223
Less funding from PIER Program	0	(73,500)	(73,500)	(73,500)	(73,500)
Less funding from Ambulance Transport Fees	(1,038,639)	(1,100,000)	(1,200,000)	(1,200,000)	(1,633,727)
Less funding from Fire Prevention Permit Fees	(1,911)	(1,850)	(1,850)	(1,850)	(1,850)
Less funding from Fire Report Processing Fees	(360)	(250)	(350)	(350)	(350)
TOTAL CITY COST	\$9,683,815	\$10,010,994	\$10,503,831	\$10,491,831	\$9,993,796



Fire Department Operating Budget Description

The Proposed FY 2005 Fire Department budget of \$11,666,531 represents a 2.6% increase of \$298,650 as compared to the Amended FY 2004 budget of \$11,367,881.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$16,077 increase in Salaries
- ◆ \$337,299 increase in Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for group life insurance premiums
- ◆ \$38,817 in Contractual Services
- ◆ \$7,485 in Fleet Services
- ◆ \$19,150 in Office Supplies
- ◆ \$15,000 in Vehicle Maintenance and Repair Materials

The Department requested \$11,779,531.

Major items requested not proposed for funding include:

- ◆ \$101,000 reduction in Salaries reflecting a decrease in overtime.
- ◆ \$12,000 reduction in Contractual Services for a consultant to administer the promotional process.

The Proposed FY 2005 Emergency Communications budget was adopted with the following changes:

- ◆ \$101,000 increase in Salaries reflecting the reinstatement of overtime funding.
- ◆ \$64,308 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



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